

Mayor's Goals and Initiatives for 2006

The 2006 budget focuses on achievement of the goals of the Columbus Covenant in order to reach our vision “to be the best city in the nation in which to live, work, and raise a family.” Those seven goal areas are:

- **Neighborhoods** – engage and promote strong, distinct, and vibrant neighborhoods
- **Safety** – enhance the delivery of safety services
- **Economic Development and Technology** – provide an atmosphere that promotes job creation and economic growth in existing and emerging industries
- **Education** – encourage and promote participation in learning opportunities
- **Downtown Development** – develop a vibrant and thriving downtown that is recognized as an asset for the region
- **Customer Service** – provide quality and efficient service delivery to customers using “best practices”
- **Peak Performance** – invest in all city employees and develop systems that support a high-performing city government

For each of these seven goals, the administration has identified key initiatives – referred to as strategic priorities – that will advance the achievement of these goals. These strategic priorities are outlined in the individual department sections that follow. Many of these initiatives cross over department lines, requiring city departments to work collaboratively to ensure the success of these initiatives.

In addition to initiatives in support of the seven goal areas of the Columbus Covenant, each department has created individual sets of goals, objectives and performance measures that will provide city residents and elected officials with information regarding the quality, quantity, and efficiency of the services they deliver. These performance indicators are presented in each respective department's section of the budget, along with measurement data, if available.

Some of the city's major innovations and undertakings in 2006 are also presented below, organized by goal area.

Neighborhoods

- Maintain existing high quality **clinical health care services** to children and families including dental, prenatal, sexual health and immunization services. Continue to work with the Columbus Neighborhood Health Centers and Access Health Columbus to provide primary care to underserved areas.
- Implement the Mayor's "**new Americans initiative**" by coordinating resources with the city, county, state and community in a culturally sensitive manner including support for immigrant and refugee needs for language translation services.
- Provide increased **primary health care services for the city's immigrant and refugee populations**.
- Identify and secure the site for the **new Westside health center** and initiate the design phase of the project with construction expected in 2007.
- Increase **rodent control efforts** in the downtown area, The Ohio State University area, as well as other areas experiencing rat problems.
- Serve an estimated 5,660 more households in 2006 than in 2005 by adding **additional refuse drivers**.
- Improve neighborhood safety, community participation and police responsiveness by working with other city agencies and community leaders to continue two neighborhood safety initiatives. Increase the number of participants and graduates of the new **neighborhood safety academies** and through the **neighborhood safety-working group** implement strategies to address gun violence and gang activity.
- Continue funding for **collective action for youth and neighborhood development** (CAYND) a program providing positive alternatives for youth who reside in the model zone.
- Provide consistent **public services** such as refuse collection, bulk collection, and street maintenance activities including pothole repair, snow and ice removal and street cleaning. Coordinate hazardous waste drop-off collections.
- Develop a five-year **roadway-resurfacing** program, allowing the flexibility to respond to emergency needs.
- Continue the **neighborhood pride program** with up to six new neighborhoods and implement neighborhood priorities and partnership arrangements in previous pride areas to institutionalize neighborhood pride in the community.
- Continue innovative **vacant housing efforts** through enhanced land-banking efforts, targeted acquisition, and identification of new resources.
- Continue to implement key recommendations of the **21st century growth policy initiative** including its four components: "pay-as-we-grow", joint facilities, job growth, and regional growth and intergovernmental cooperation.
- Bring to a conclusion the **Big Darby accord** watershed plan and initiative through implementation of key plan recommendations.

- Continue the neighborhood focused stormwater program to mitigate flooding in residential areas through planned, **localized stormwater capital improvement projects**.
- Install 1,200 streetlights as part of the Division of Electricity **street lighting program** known as "Project 2020".
- In cooperation with Metro Parks and Audubon Ohio, continue the process of developing the **Whittier peninsula** as an innovative green development.
- Develop plans and design for potential **regional recreation center(s)**.

Safety

- Continue to focus on the most effective and efficient **deployment** of police and fire personnel, making staffing adjustments when necessary.
- The largest **police recruit class** in several years is budgeted in December 2005 for 75 new police officers. These officers will be available for full deployment in 2006.
- Utilizing non-general fund resources, the city will purchase the largest number of **police cruisers and other police vehicles** in several years. The plan is to order in late 2005 so delivery will be earlier than usual in 2006.
- Continue the **safety staffing contingency fund** and review police and fire retirements after the first quarter of 2006 to plan for police and/or fire recruit class needs due to any unexpected, high numbers of retirements in our safety forces attributable to the deferred retirement option plan (DROP) offered through the Police and Fire Retirement Board.
- Utilize \$750,000 in police overtime dollars to target "**hot spots**" crime areas and continue the **police neighborhood strike force** during the summer of 2006.
- Construct a **neighborhood policing center** in conjunction with The Ohio State University, which will also house the campus area community crime patrol and could incorporate a neighborhood pride center.
- Design and construct **new fire stations** on West Broad Street in Franklinton (#10) and on Waggoner Road on the far-east side (#35) and complete construction of the Cleveland Avenue station in South Linden (#18).
- Work on the relocation of the **city impound lot** from its current location on the Whittier peninsula. The new location will have additional space for possible relocation of the Division of Police Strategic Response Bureau, crime lab and property room.
- Relocate the Division of Police **internal affairs bureau** and **accident investigation squad** and the Division of Fire **professional standards unit** to a more accessible location east of downtown.
- Reduce non-emergency calls to 645-4545 and 911 by ensuring the availability of the **311 call center** number.
- Implement a **photo red light traffic enforcement system** designed to promote maximum vehicular and pedestrian safety at targeted locations in the city.

- Continue planning to prepare and respond to a range of disasters or emergencies including bio-terrorism and a potential Avian influenza outbreak by providing the highest level of **public health protection and emergency preparedness**.
- The **Columbus Youth Commission** will establish more positive relationships with the Columbus Division of Police and other law enforcement agencies, distribute brochures providing guidelines for youth in interactions with law enforcement, and translate the guidelines into Spanish and Somali.

Economic Development and Technology

- Implement the various components of the **Mayor's green initiative**.
- Employ computer system **connectivity to fire stations** to provide firefighters opportunities to better access information regarding fire and emergency medical services and promote distance learning programs which allow firefighters to remain in stations ready for emergency calls while reducing overtime.
- Complete the upgrade of the police/fire **emergency call center's computerized aided dispatch (CAD)** to improve emergency response, incident management, calls for service, and police officer and firefighter communications.
- Facilitate the growth of the **Rickenbacker multimodal hub** by establishing a multi-jurisdictional joint economic development district (JEDD) to help fund needed infrastructure costs.
- Coordinate the economic and recreational redevelopment of the property known as **Gowdy Field**.
- Develop a **citywide connectivity plan** outlining the most efficient means to connect city facilities for data exchange and telephone purposes. Determine how connectivity can be used as an incentive for economic development and explore means to connect previously unconnected neighborhoods.
- Work with regional economic development partners to address **transportation challenges** such as traffic congestion, highway construction, airports and transit.
- Continue to pursue design of the up-ground reservoir and the south well field to ensure an **adequate water supply** for growing populations in the central city and outlying areas.
- Complete the Division of Electricity's Italian Village substation, to enhance the **electrical distribution infrastructure** and provide back-up power to customers within the Interstate-670 innerbelt and to serve new customers.

Education

- In partnership with the Columbus Public Schools, maintain a presence of **police officers and firefighters in the schools**, including 17 school resource officers in high schools, 19 community liaison officers in middle and elementary schools, and the firefighters against drugs program.
- Develop sustainable **out of school initiatives** that expand the educational opportunities available to the children of Columbus.

- Find resources to support **summer workforce development strategies for youth**.
- Teach child care providers, parents and others about effective weight management through the **healthy children/healthy weights** initiative.
- Through a pilot program, bring **health and social services** on-site to a local elementary school to service students and their families beyond traditional school hours.
- Continue to coordinate with Columbus Public Schools on joint renovation projects related to **city parks and playgrounds**.
- Enhance safety and infrastructure through the installation of **sidewalks, signage and flashing signals** near and around schools.

Downtown Development

- Continue to implement the **comprehensive business plan for downtown development** including strategies for housing, retail, parking, transportation, recreation, and arts and cultural events. Continue the city's partnership with the **Downtown Development Corporation** to implement the plan.
- In collaboration with **Capitol South**, implement target programs to encourage development and redevelopment of downtown properties.
- Increase the number of **downtown employees** through partnerships with the State of Ohio and other public and private employers.
- Continue to partner with the State of Ohio and key stakeholders on the **Interstate-70/71** planning process.
- Support projects that increase **downtown residential and commercial development**.
- Relocate Department of Recreation and Parks administrative offices to a **new downtown location** at 400 East Town Street.
- Create and implement a new plan for **downtown beautification** efforts.
- Identify funding and work on development for the first phase of the **Scioto Mile**.

Customer Service

- Finalize implementation of the **citywide 311 system** including the publication of one access three-digit number (311) as well as one local seven-digit number for accessing all city services.
- In partnership with Franklin County Emergency Management Agency and The Ohio State University, continue to work on developing a **reverse 911 operation**.
- Continue software implementation to all Department of Recreation and Parks participants to **register and pay for classes and activities via the internet**.
- **Water and sewer bills** can be paid through the internet and the Water Division will reinstate the ability for customers to also pay their bill at remote neighborhood locations.

- Improve the **“one-stop-shop”** concept for building services by improving the allocation of resources and personnel, including the establishment of the co-located one stop shop and refining financial and tracking reports.
- In conjunction with the Department of Technology and EBOCO, implement the city's V-Gov initiative which will enable a **web-based procurement process** that includes a **contract compliance registration** “one stop shop” for city contractors.
- Plan for renovations to the south dormitory to support **improved clinical operations** and customer services for Department of Health clinical programs.
- Continue the **“water-in-basement” program** for a third year to cover the cost of approved backflow prevention devices for single and two-family homes prone to sewer backups during wet weather and from blockages.

Peak Performance

- Improve methods of data collection, maintenance and reporting of information about city employees who are members of the National Guard or Reserve. The citywide database will allow for tracking the departure and return of city employees called to serve on active duty and track the **veteran's status** of city employees who have served in the past.
- Launch **Columbus*Stat**, a forum for the Mayor and his chief administrators to meet with departmental managers to examine performance trends across all city services. The process includes performance analysis, achievement recognition and accountability for all city services.
- Use **continuous improvement methods** such as labor/management “Kaizen” principles to improve services and work processes.
- Develop an effective **project management system** to incorporate solid project scoping, effective project cost accounting, timely project completion, communication with all stakeholders, and project manager accountability.
- The city's asset management group has engaged a consultant to design and populate a **comprehensive municipal capital planning and asset management system** to evaluate and plan for capital asset needs and replacement schedules for buildings and components owned and maintained by the city.
- Implement a **space needs assessment/master plan** focusing on core city buildings with recommendations for effective use of existing space and additional space needs for the next ten years.
- Continue to offer **“E-government”** providing citizens with increased access to local government services and information.
- Continue to support the increased utilization of **minority and female owned business** by city departments by creating citywide policies that encourage a diverse supplier population. Monitor and review city contracts for compliance.
- Expand the number of scheduled and completed site-specific **occupational safety** surveys and assist departments in the identification and remediation of deficiencies, reducing the risk of exposure to workplace injuries.

- Partner with health care providers and labor organizations to identify and encourage city employee participation in targeted **wellness and disease management programs**.